

Montgomery County CSA FY 16 Report

Current # Active Children:	<u>26</u>	23	Allocation for FY 16: \$1,692,762.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>50</u>	59				
YTD Families Served:	35	38	FY 16 Expenses:	<u>\$1,066,430.25</u>	(YTD Costs)	
FY 15 YTD Expenses:			\$880,334.13	Month:	JUN	

YTD Service Type:						
Foster Care	<u>20</u>	(does not include IVE only)				
Day School	<u>10</u>					
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>6</u>	5	0	0	1	
In-Home	<u>4</u>	0	1	0	3	
Other Comm.Based:	<u>10</u>	1	0	4	5	

YTD # of Cases:		Monthly Costs		YTD Costs
DSS	<u>26</u>	38	\$36,547.49	\$483,390.63
MCPS	<u>11</u>	9	\$26,858.50	\$490,428.62
CSU	<u>4</u>	3	\$617.50	\$30,361.50
NRVCS	<u>9</u>	9	\$4,155.00	\$62,249.50
Totals	50	59	\$68,178.49	\$1,066,430.25

Residential Placements-YTD			Residential Placements - Current Mth:		
Cumberland	1		Cumberland	0	
Hallmark	1		Hallmark	0	
Harbor Point	1		Harbor Point	1	
Harvest	1		Harvest	0	
Intercept/Fresh Start	1		Intercept/Fresh Start	0	
Little Kids in Focus	1		Little Kids in Focus	0	
Newport News	1		Newport News	0	
TOTAL:	7	9	TOTAL:	1	0

Red = last year's totals